

Department of Technology Services

IGG Presentation

July 26, 2017



Agenda

- ☐ Legislative Funding Update
 - ☐ Upcoming Budget Items
 - ☐ Performance Metrics
 - ☐ Deep Dive Topics
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Legislative Funding



Carry Over Funding

JRI Data Coordination System

☐ Purpose- The project is to enable providers to give better service to vulnerable populations especially those in the criminal justice system through an integrated data system.

☐ Milestones-

- ☐ July 2016 - Project Manager hired
- ☐ June - November 2016 - Phase 1 Coordination with Stakeholders
- ☐ October 2016 - Homeless Coordination Project Complete
- ☐ November 2016 - Agency Needs Assessment Complete
- ☐ December 2016 - Technology Assessment Complete
- ☐ December 2016 - Cross Agency Data Coordination Committee Established
- ☐ February 2017 - Funding Allocation to Salt Lake County \$260,000
- ☐ March 2017 - Phase 1 Hardware and Software Installation Complete, Tech Training
- ☐ May 2017 - First Meeting of GOMB-led Executive Coordination Group

☐ Funds YTD- \$789,563

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Upcoming Budget Items

Support for Mobile Devices

- There is an increasing demand for DTS support and security for smartphones and tablets. DTS currently provides minimal support.
 - DTS Rate Committee recommends DTS provide a new rate for support and security of mobile devices. This would help align the State with the NIST Cyber Security Framework.
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Compensation Package

- ☐ FY 2018 DTS rates included a compensation package increase as approved by Legislature, but the amount was not funded to Agencies
 - ☐ DTS will ask for funding for compensation package in the FY2019 rates
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Cyber Security

- ☐ A DTS Top Priority.
 - ☐ Block an average of over 400 million potentially malicious attacks on the state network every day.
 - ☐ 2017 Security Assessment draft sent to Agencies.
Department of Homeland Security will provide a third party assessment in September
 - ☐ DTS must continually work to improve the security of the state's data as new and more sophisticated threats surface almost every day.
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Performance Measures



Performance Measures CIO

Data Security

- Systematic prioritization of high risk areas. Over 100% improvement

Application Development

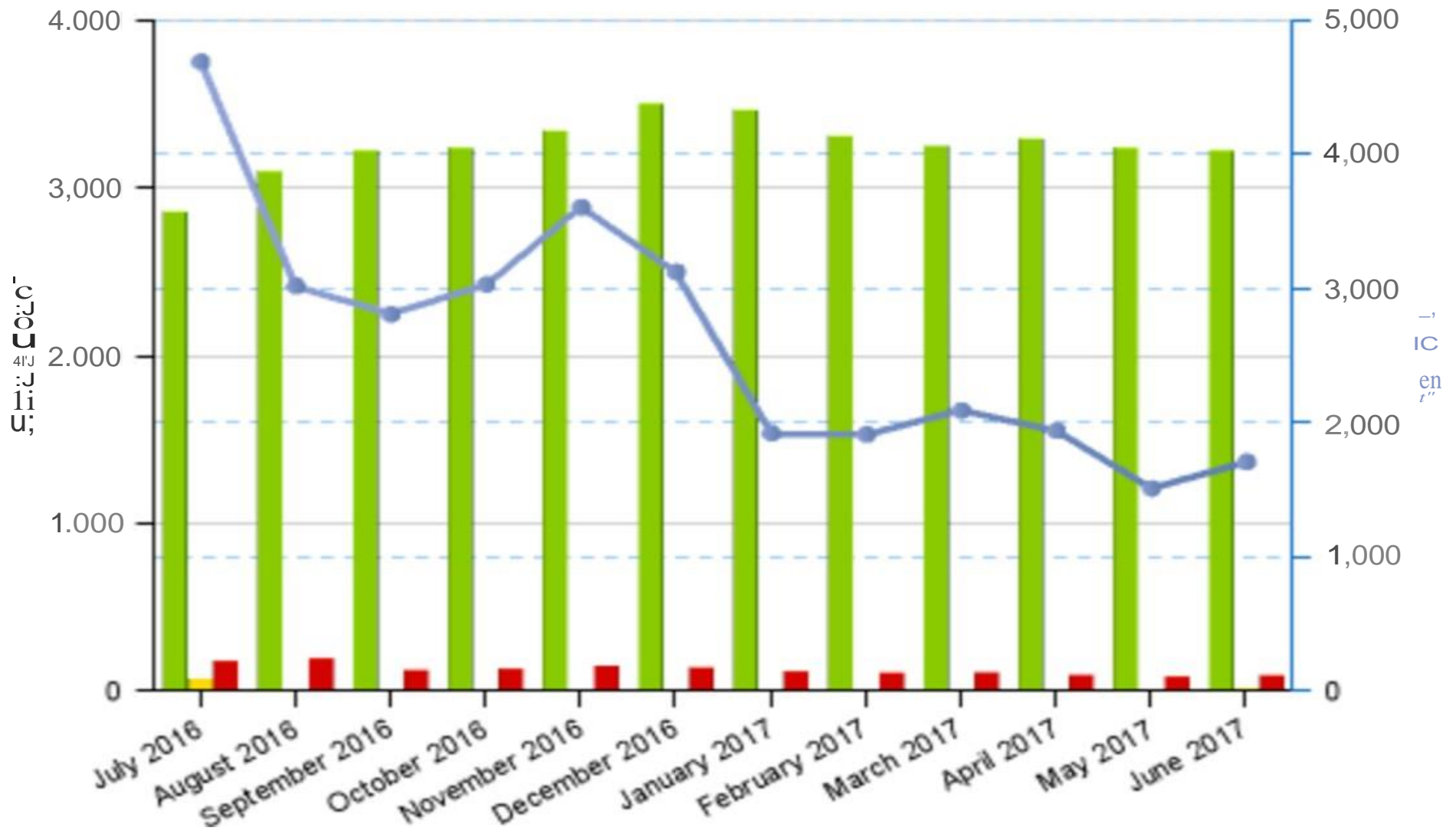
- Project Scorecards measure satisfaction

Procurement and Deployment

- Streamline process for agency computer deployment

Security

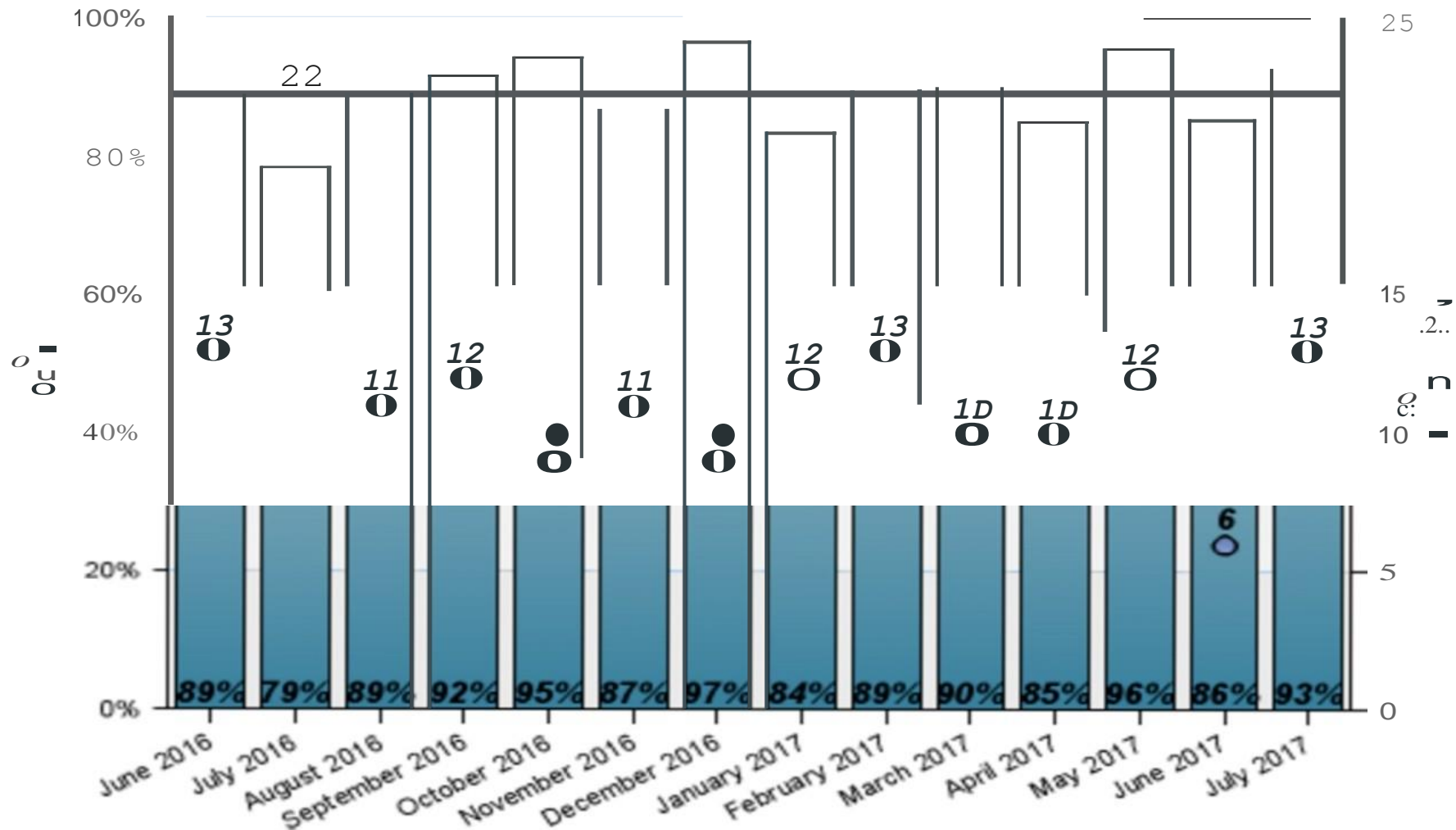
Historical Server Threat Scores



Application Development

Project Scorecard

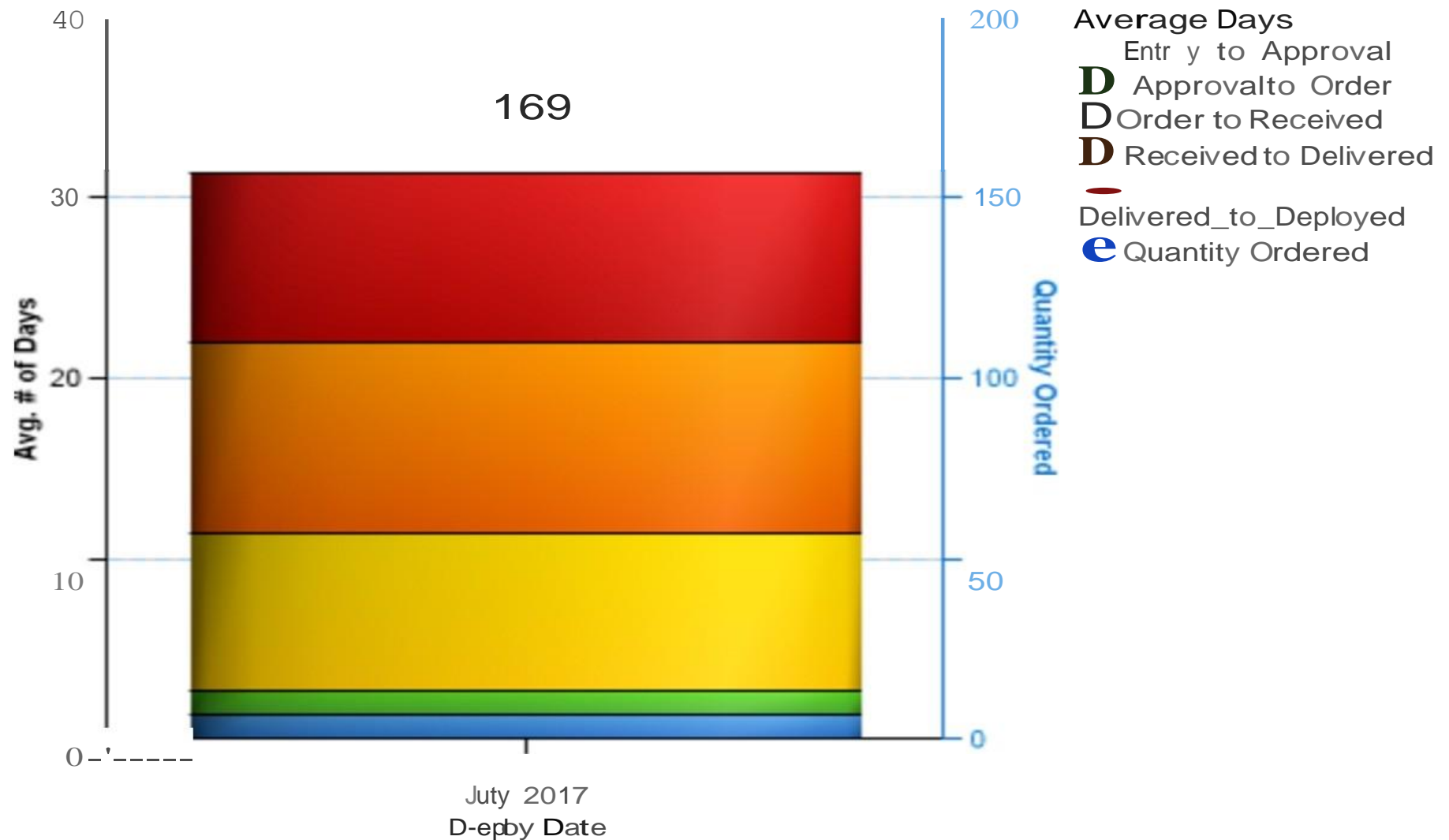
(Closed Complete)



Computer Deployment

Completed Computer Orders by Month

Not On Hold

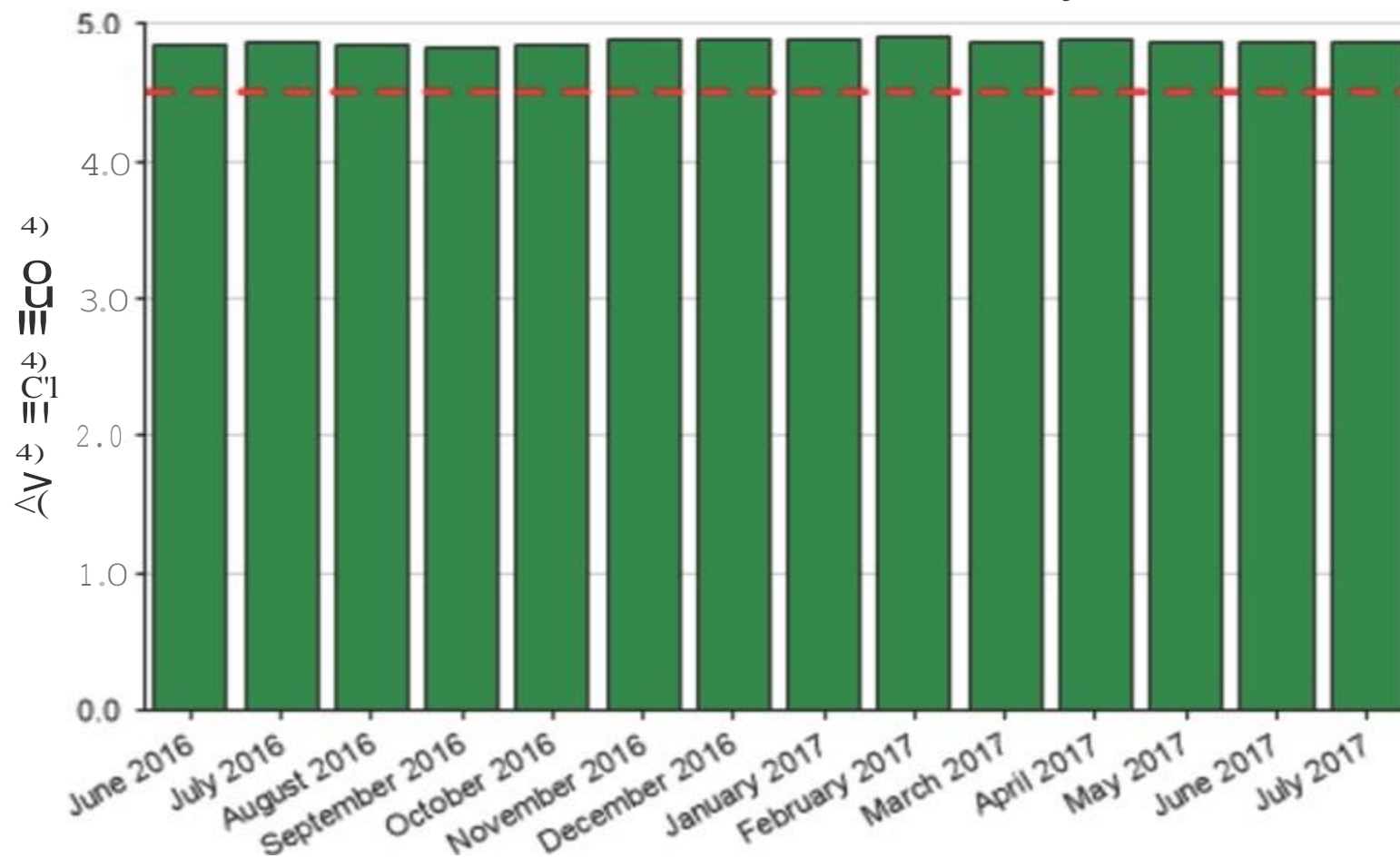


Performance Measures- ISF

- Customer Satisfaction Survey Report: Goal is **4.5 of 5**. Survey is sent to state employees after completion of help desk ticket to measure the customer's experience and satisfaction with DTS services. **2017 average: 4.9**
- Application Availability: Goal is **99%**. Monitor DTS performance and availability of key agency business applications/systems. **2017 average: 99.92%**
- Competitive Rates: Goal is **100%**. Ensure all DTS rates are market competitive or better. **FY2017: 100%**

Customer Satisfaction

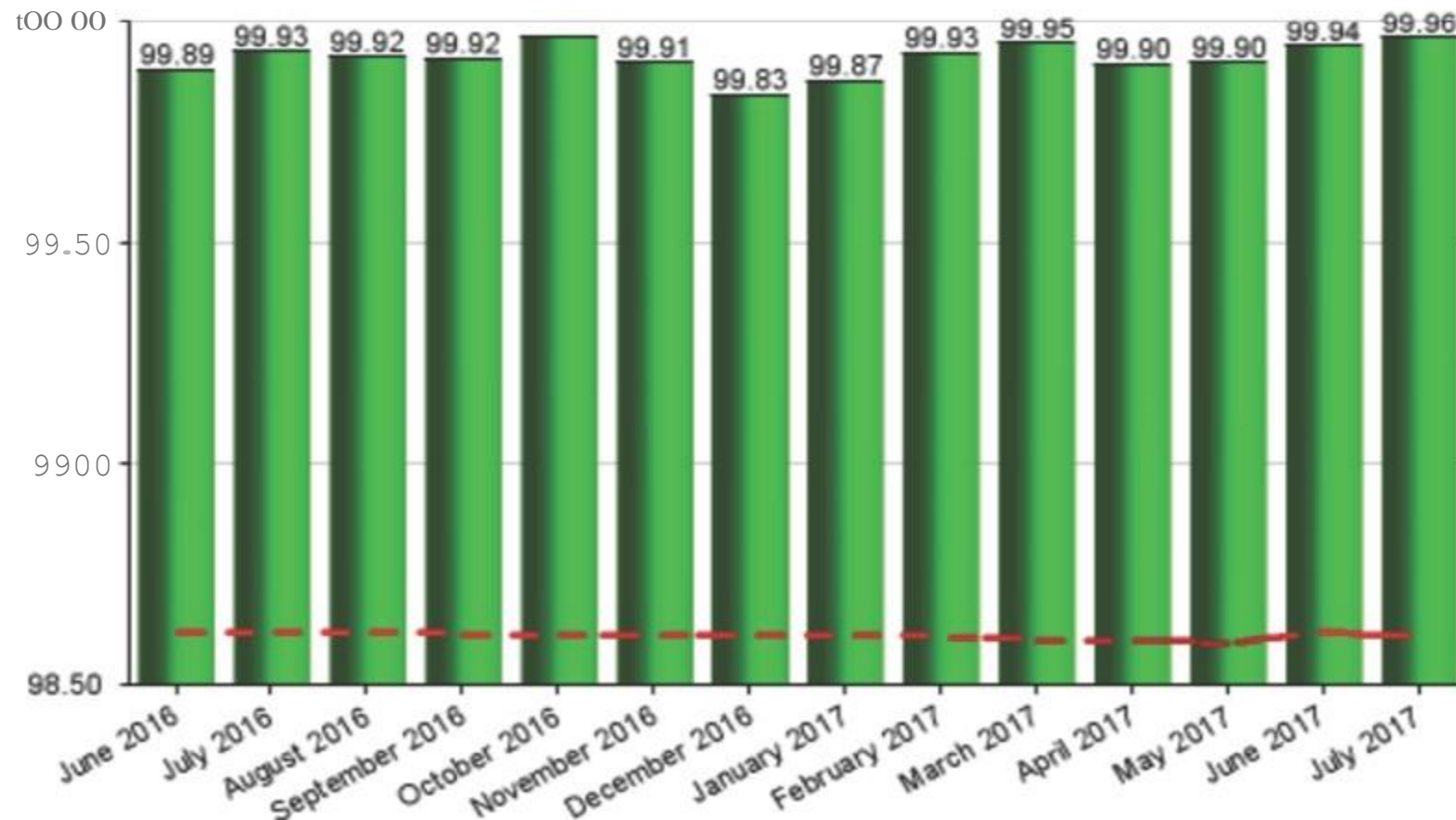
Customer Satisfaction Surveys



Application Availability

SLA Application Availability (RMS)

(Based on SLA Defined Business Hours)

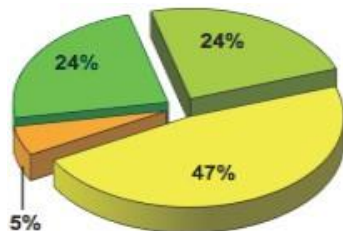


Competitive Rates

Market Benchmark Analysis

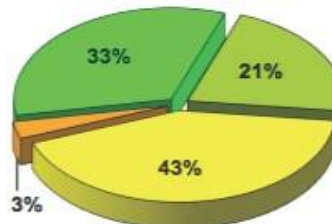
FY10

Ninety-two percent (92%) of the DTS Rates were found to be "Reasonable" to "Best Value"



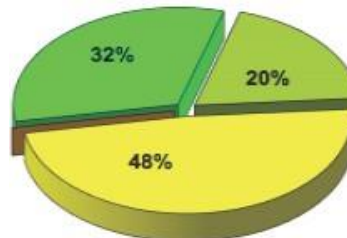
FY11

Ninety-seven percent (97%) of the DTS Rates were found to be "Reasonable" to "Best Value"



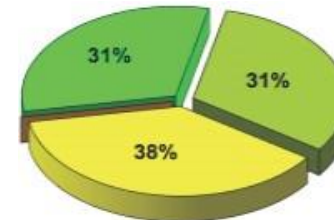
FY12

One hundred percent (100%) of the OTSRams were found to be "Reasonable" to "Best Value"



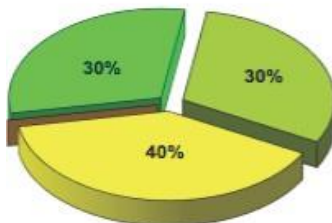
FY13

One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



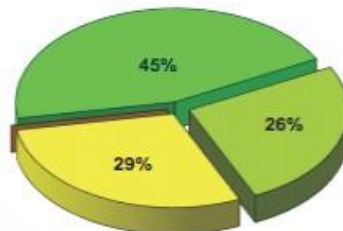
FY14

One hundred percent (100%) of the OTS Rates were found to be "Reasonable" to "Best Value"



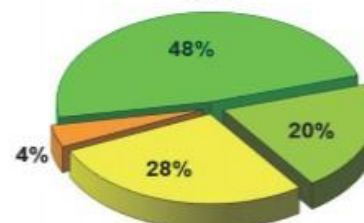
FY15

One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



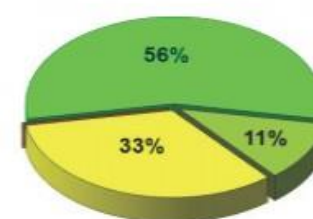
FY16

Ninety-six percent (96%) of the DTS Rates were found to be "Reasonable" to "Best Value"



FY17

One hundred percent (100%) of the DTS rates were found to be "Reasonable" to "Best Value"



Value Legend

Best Value	Very Reasonable Value	Reasonable Value	Less Reasonable Value
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Performance Measures - AGRC

Mar 1 – July 19, 2017

State Geographic Information Database (UCA 63F-1-S507)

Availability of Key Mapping Apps & Services: **Goal is 99.0%.**

☐ Aerial Photography & Base Map Servers: 100%



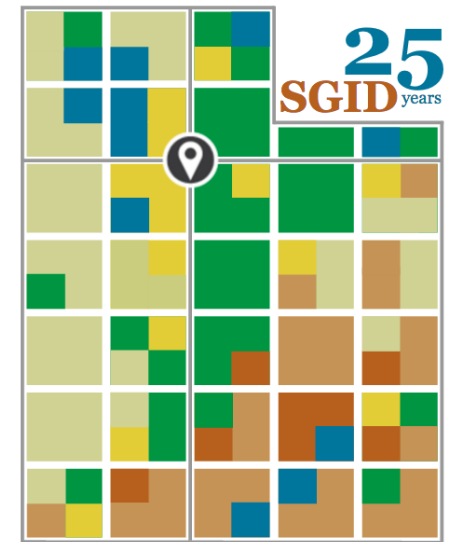
☐ Map Apps & Address Geocoding Servers: 99.36%
(99.69% during business hours)

☐ SGID SQL Database (metric *forthcoming*): n/a



☐ Data Clearinghouse Website: 99.95%

2017 Availability (Avg.): 99.77%



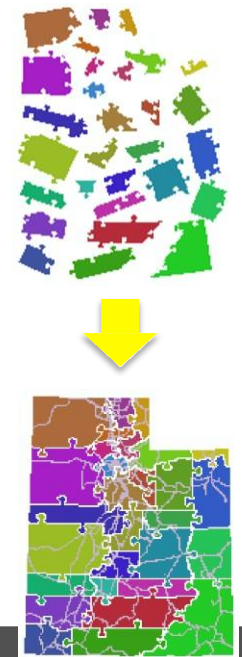
Performance Measures - AGRC

Mar 1 – July 19, 2017

Update Critical Statewide 911 Road & Address GIS Data (63H-7a-S304)

Receive, QC, & Integrate County Map Layer Updates:

- | | |
|--|-------------------------|
| <input type="checkbox"/> Updates, Class 1- 2 Counties | 42* (Goal is 50 per yr) |
| <input type="checkbox"/> Updates, Class 3 - 6 Counties | 34* |
| <input type="checkbox"/> Total Updates, All Counties | 76* (Goal 120 per yr) |



*4.7 months shown

Performance Measures - AGRC

Mar 1 – July 19, 2017

'TURN GPS' Statewide Real-Time Precision Location Service (UCA 63F-1-S509)

Availability of Solution to Subscribers: Goal is 99.0%.

Currently 668 Subscriber & Partner Users, uses:

- ☐ Surveying
- ☐ Construction
- ☐ Underground Utility & other Mapping
- ☐ Machine Control

2017 Average Availability: 99.99%





Potential Budget Deep Dive



Budget Deep Dive Options

- ☐ Security
 - ☐ Network Infrastructure
 - ☐ Automated Geographic Reference Center (AGRC)
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